

## DEPARTMENT OF HEALTH AND FAMILY SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	1,781,054,400	1,917,037,300	7.6	1,966,800,600	2.6
PR-F	2,324,303,700	2,674,511,200	15.1	2,787,796,100	4.2
PR-O	212,493,900	207,075,300	-2.6	209,356,900	1.1
PR-S	187,492,400	157,810,000	-15.8	147,454,100	-6.6
SEG-O	50,829,800	160,029,100	214.8	191,096,900	19.4
<b>TOTAL</b>	<b>4,556,174,200</b>	<b>5,116,462,900</b>	<b>12.3</b>	<b>5,302,504,600</b>	<b>3.6</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
GPR	2,318.06	2,322.52	4.46	2,324.52	2.00
PR-F	1,027.72	984.64	-43.08	980.84	-3.80
PR-O	3,018.18	2,957.65	-60.53	2,957.65	0.00
PR-S	407.71	415.14	7.43	417.94	2.80
SEG-O	8.00	8.00	0.00	8.00	0.00
<b>TOTAL</b>	<b>6,779.67</b>	<b>6,687.95</b>	<b>-91.72</b>	<b>6,688.95</b>	<b>1.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary appointed by the Governor, and has six divisions. The department works in partnership with local governments, health and human services agencies, private providers, and concerned and affected citizens to:

- Foster the availability and accessibility of care, treatment and other assistance for persons most in need through careful planning of services, and efficient distribution and use of resources.
- Promote individual, family and community well-being and health through vigorous programs to reduce or prevent avoidable illness, disability or dependency and their associated costs.
- Encourage local public and private initiative and support for human service programs.
- Give priority to the interests and needs of vulnerable persons including children and the elderly, those in need of long-term support, and families.
- Provide for public safety and protection through programs for adult criminal offenders who are mentally or emotionally impaired.

- Provide incentives and oversight so that public funds are put to effective use. Programs must be characterized by acceptable quality without unnecessary cost, accountability without needless paperwork, creativity and innovation without loss of purpose, and efficiency without jeopardizing access, equity or availability.
- Carryout these responsibilities with the participation and advice of communities, providers, clients and citizens in a way that respects the dignity and self-reliance of everyone involved.

## MISSION

The department's mission is to lead the nation in fostering healthy, self-reliant individuals and families. The department is committed to successful methods that: promote independence; strengthen families; encourage healthy behaviors; promote individual and community responsibility; provide services of value to taxpayers; protect vulnerable children, adults and families; and prevent individual and social problems.

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### Program 2: Care and Treatment Facilities

### Program 3: Children and Family Services

Goal: Develop effective, efficient, accessible human service systems that provide quality care, services and supports.

Objective/Activity: Reduce the incidence of child abuse and neglect among Wisconsin children through the Brighter Futures Initiative; Safe and Stable Families Program; Title IV-E; POCAN Projects; and other child abuse and neglect prevention efforts.

### Program 4: Health Services Planning, Regulation and Delivery; Health Care Financing

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Increase the percentage of Wisconsin uninsured low-income children and parents that have health care coverage through implementation of the BadgerCare program and Medical Assistance program for low-income families.

### Program 5: Public Health Services Planning, Regulations and Delivery; Aids and Local Assistance

Goal: Promote actions that improve and protect the health and well-being of the people in Wisconsin.

Objective/Activity: Reduce the prevalence of smoking among youth through an expansion of efforts under the Thomas T. Melvin Youth Tobacco Program and through the collaborative efforts of the Divisions of Health, Children and Family Services, and Supportive Living.

Objective/Activity: Reduce the prevalence of smoking among adults through smoking cessation activities and through community-based efforts to reduce tobacco use.

Objective/Activity: Reduce the number of people who acquire HIV infection by preventing infection among high-risk persons; increasing knowledge of serostatus among those infected; increasing prevention interventions for persons living with HIV; strengthening the prevention and treatment interface; increasing commitment and cooperation from community partners; and evaluating HIV prevention programs.

Objective/Activity: Increase the rate at which Wisconsin children are immunized against measles, mumps, rubella, pertussis, diphtheria, polio and Hib by supplying vaccines for immunization, enforcement of the Student Immunization Law, utilization of the immunization registry, assessing providers' immunization records, and collaboration and education.

**Program 7: Supportive Living; Aids and Local Assistance**

Goal: Develop effective, efficient and accessible human service systems that provide quality care, services and supports.

Objective/Activity: Increase the number of developmentally disabled persons served by the CIP IA program versus the Centers for the Developmentally Disabled by increasing the CIP IA placement rate; educating guardians on the benefits of community placements; developing appropriate supports for community placements; and implementing effective oversight and quality assurance measures for community placements.

**PERFORMANCE MEASURES**

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
3., 5., 7.	Percent of Wisconsin youth (grades 9-12) who smoke.	38%*	37%	35%	34%
5., 7.	Percent of Wisconsin adults (persons over 17) who smoke.	24%*	23%	23%	22%
5.	Number of persons in Wisconsin with newly reported HIV infections (calendar year).	374*	338	316	293
3., 4., 5.	Rate of completion for primary vaccinations among Wisconsin two-year-olds (calendar year).	85%**	86%	86%	87%
4.	Percent of uninsured eligible low-income children and adults enrolled in BadgerCare/Medical Assistance.	59%	75%	76%	77%
3., 5.	Rate of child abuse and neglect victimization in Wisconsin per 1,000 children under 18-years of age (calendar year).	10.5*	10.2	10.0	9.9
2., 4., 7.	Number of participants in the CIP IA program (December 31 each year).	1,069*	1,116	1,165	1,209

\* Estimate.

\*\* The rate of completion for primary vaccinations among Wisconsin two-year-olds increased from 78 percent in 1998 to 85 percent in 1999. These projections are based on the much higher 1999 rate. The Division of Public Health has asked the Centers for Disease Control to explain the dramatic increase in the rate of immunizations between 1998 and 1999. It is possible that there was a change in methodology in the National Immunization Survey for 1999.

## DEPARTMENT OF HEALTH AND FAMILY SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

#### RECOMMENDATIONS

##### **DEPARTMENTWIDE**

1. Family Care
2. HIPAA
3. Appropriation Streamlining
4. Program Revenue Lapses
5. Budget Efficiency Measures
6. GPR-Earned Adjustment
7. Risk Management Centralization
8. Debt Service Reestimate
9. Rent and Rent Debt Service
10. Federal and Program Revenue Reestimates
11. Extend/Convert Project Positions
12. Social Services Block Grant Realignment
13. Position Restructuring
14. Technical Changes
15. Standard Budget Adjustments

##### **PROGRAMS 1 AND 5 – PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY**

16. Congenital Disorders Reestimate
17. Environmental Sanitation Licensing Fees
18. Regulation of Radioactive Materials
19. Lead Certification Program
20. Women's Health
21. Thomas T. Melvin Grant

##### **PROGRAM 2 – CARE AND TREATMENT FACILITIES**

22. Sand Ridge Treatment Center Costs
23. Intensive Treatment Beds
24. Community Release Programs
25. Mendota Juvenile Treatment Center Rates
26. Institute Funding Split Reestimate
27. Outpatient Competency Examinations
28. Position Flexibility
29. CIP IA Reestimate
30. Shared Services
31. Food and Variable Nonfood
32. Fuel and Utilities Reestimate

##### **PROGRAM 3 – CHILDREN AND FAMILY SERVICES**

33. Community Aids
34. State Foster Care and Adoption Reestimate

35. Special Needs Adoption Partnership
36. Special Needs Adoption Network
37. Kinship Care Reestimate
38. Milwaukee Child Welfare
39. Statewide Automated Child Welfare Information System
40. Child Welfare Quality Assurance Program
41. Transfer Funding and Positions to the Department of Workforce Development
42. Child Care Licensing Funding

##### **PROGRAM 4 – HEALTH CARE FINANCING**

43. MA Base Reestimate
44. BadgerCare Reestimate
45. Nursing Home Rate Increase
46. MA Hospital Payments
47. Noninstitutional Provider Rate Increase
48. MA Hearing Instruments Rate Increase
49. CIP IB and CIP II Waivers
50. MA Policy Simplification
51. MA SSI MC Expansion
52. Limiting Health Care Fraud and Abuse
53. MA Estate Recovery
54. MA Cost of Drugs
55. MA DD Center Adjustments
56. MA Contracts Reestimate
57. MA Eligibility Transfer
58. MA Coverage of Breast and Cervical Cancer
59. Irrevocable Burial Trusts
60. Prescription Drug Assistance Plan
61. Vital Records
62. HIRSP Benefits
63. HIRSP Administration
64. HIRSP Reduction
65. Disease Aids Reestimate
66. General Relief Reestimate
67. Bureau of Health Information: Appropriation Transfer

##### **PROGRAMS 6 AND 7 – SUPPORTIVE LIVING**

68. Community Options Program
69. Align Community Options Program and Waiver Programs with Family Care
70. SSI Reestimate
71. Mental Health and AODA Demonstration Pilots
72. Women's Substance Abuse Programs
73. Program Certification

**PROGRAM 6 AND 7 – SUPPORTIVE LIVING  
(CONTINUED)**

- 74. Licensing and Enforcement of Health Care and Treatment Facilities

**ITEMS NOT APPROVED**

- 75. Time and Task Reporting
- 76. Infrastructure Support Funding
- 77. WIN 2000/Office 2000 Upgrade
- 78. Public Health Training
- 79. Public Health Epidemiology Initiative
- 80. Prostate Health
- 81. Tuberculosis Program Reestimate
- 82. Farmer's Market Nutrition Program
- 83. Emergency Medical Services: Fees and Fines
- 84. EMS: First Responder Program
- 85. Childhood Lead Program
- 86. Dental Initiative
- 87. Sand Ridge Treatment Center Salary Adjustments
- 88. State-Operated Group Home
- 89. Provision of Services for Other Agencies
- 90. Insight CS Maintenance
- 91. HSRS Redesign
- 92. Foster Care Rate Increase
- 93. Domestic Abuse Program Funding
- 94. MA Increase MH/SA Outpatient Rate
- 95. MA Coverage for Children Leaving Foster Care
- 96. MA Improvements to Application Process
- 97. Strengthening Community Care Resources
- 98. Service Supported Housing
- 99. CIS Positions
- 100. SSI-E for Children
- 101. Rehabilitation Teachers for the Blind
- 102. Persons with Challenging Behaviors
- 103. Post Parole Services for Women
- 104. Plan Review Staff
- 105. Adult Facilities Licensing Staff
- 106. Personal Care Licensing

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$1,671,106.2	\$1,781,054.4	\$1,971,022.8	\$2,032,672.9	\$1,917,037.3	\$1,966,800.6
State Operations	159,316.6	173,187.7	237,044.9	243,378.4	201,645.8	204,531.8
Local Assistance	313,288.2	341,990.6	342,234.5	351,365.4	342,078.3	347,323.8
Aids to Ind. & Org.	1,198,501.4	1,265,876.1	1,391,743.4	1,437,929.1	1,373,313.2	1,414,945.0
FEDERAL REVENUE (1)	2,237,034.2	2,324,303.7	2,602,703.5	2,690,436.1	2,674,511.2	2,787,796.1
State Operations	139,115.3	128,688.8	179,671.7	180,864.4	142,464.9	143,535.3
Local Assistance	107,173.5	110,482.0	95,083.1	94,987.2	124,574.4	124,574.4
Aids to Ind. & Org.	1,990,745.4	2,085,132.9	2,327,948.7	2,414,584.5	2,407,471.9	2,519,686.4
PROGRAM REVENUE (2)	352,187.3	399,986.3	377,537.7	371,057.5	364,885.3	356,811.0
State Operations	198,187.2	229,276.4	248,527.8	247,850.9	237,823.5	238,370.7
Local Assistance	55,832.8	51,054.2	45,264.0	45,264.0	53,245.8	44,643.7
Aids to Ind. & Org.	98,167.3	119,655.7	83,745.9	77,942.6	73,816.0	73,796.6
SEGREGATED REVENUE (3)	36,435.5	50,829.8	64,271.9	65,739.2	160,029.1	191,096.9
State Operations	4,122.1	4,161.3	5,429.0	4,919.4	6,113.3	6,102.6
Aids to Ind. & Org.	32,313.4	46,668.5	58,842.9	60,819.8	153,915.8	184,994.3
TOTALS-ANNUAL	4,296,763.2	4,556,174.2	5,015,535.9	5,159,905.7	5,116,462.9	5,302,504.6
State Operations	500,741.2	535,314.2	670,673.4	677,013.1	588,047.5	592,540.4
Local Assistance	476,294.5	503,526.8	482,581.6	491,616.6	519,898.5	516,541.9
Aids to Ind. & Org.	3,319,727.5	3,517,333.2	3,862,280.9	3,991,276.0	4,008,516.9	4,193,422.3

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	BASE FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	2,318.06	2,326.99	2,336.29	2,322.52	2,324.52
FEDERAL REVENUE (1)	1,027.72	996.29	994.19	984.64	980.84
PROGRAM REVENUE (2)	3,425.89	3,456.70	3,466.50	3,372.79	3,375.59
SEGREGATED REVENUE (3)	8.00	8.00	8.00	8.00	8.00
TOTALS-ANNUAL	6,779.67	6,787.98	6,804.98	6,687.95	6,688.95

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

**Table 3**  
**Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Public health services planning, regulation and delivery; state operations	\$38,279.7	\$34,789.1	\$37,615.8	\$38,564.2	\$37,472.6	\$37,644.6
2. Care and treatment facilities	241,548.2	266,285.5	293,986.2	297,833.0	280,763.9	283,549.4
3. Children and family services	207,626.4	238,576.1	247,057.2	254,710.9	241,830.1	249,071.0
4. Health services planning, regulation and delivery; health care financing	2,999,913.4	3,157,191.4	3,573,722.0	3,699,642.2	3,719,938.1	3,901,130.8
5. Public health services planning, regulation & delivery; aids & local assist	88,439.8	95,331.8	94,664.5	95,062.8	94,109.1	93,704.7
6. Supportive living; state operations	38,542.0	43,863.1	45,406.9	46,390.4	44,291.2	44,264.1
7. Supportive living; aids and local assistance	626,035.3	658,202.7	638,434.5	647,638.4	628,877.6	624,634.3
8. General administration	56,378.4	61,934.5	84,648.8	80,063.8	69,180.3	68,505.7
<b>TOTALS</b>	<b>4,296,763.2</b>	<b>4,556,174.2</b>	<b>5,015,535.9</b>	<b>5,159,905.7</b>	<b>5,116,462.9</b>	<b>5,302,504.6</b>

**Table 4**  
**Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY02	FY03	FY02	FY03
1. Public health services planning, regulation and delivery; state operations	370.36	368.37	370.37	368.37	366.87
2. Care and treatment facilities	4,588.30	4,580.56	4,580.56	4,516.06	4,516.06
3. Children and family services	392.40	363.75	366.50	360.86	360.86
4. Health services planning, regulation and delivery; health care financing	537.71	569.99	574.74	564.24	568.24
6. Supportive living; state operations	453.60	464.65	475.15	452.15	451.65
8. General administration	437.30	440.66	437.66	426.27	425.27
<b>TOTALS</b>	<b>6,779.67</b>	<b>6,787.98</b>	<b>6,804.98</b>	<b>6,687.95</b>	<b>6,688.95</b>

(4) All positions are State Operations unless otherwise specified

**DEPARTMENTWIDE****1. Family Care**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	5,030,600	0.00	8,782,700	0.00	2,179,200	0.00	2,291,700	0.00
PR-F	5,940,900	0.00	13,607,300	0.00	1,432,000	0.00	-272,600	0.00
PR-O	-8,476,700	0.00	-8,476,700	0.00	-8,476,700	0.00	-8,476,700	0.00
PR-S	1,733,600	0.00	1,938,600	0.00	357,000	0.00	425,100	0.00
<b>TOTAL</b>	<b>4,228,400</b>	<b>0.00</b>	<b>15,851,900</b>	<b>0.00</b>	<b>-4,508,500</b>	<b>0.00</b>	<b>-6,032,500</b>	<b>0.00</b>

The Governor recommends funding for resource centers, quality assurance activities, training, evaluation of the pilot program and maintenance of the Family Care computer system. The Governor also recommends funding for individuals who are not eligible for Medical Assistance (MA). Funding for the cost to continue the five pilot care management organizations is contained in the MA Base Reestimate, Item #43.

**2. HIPAA**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	72,700	0.80	523,800	0.55	606,600	0.55
PR-F	3,253,500	4.00	4,472,400	3.20	817,800	0.45	1,266,500	0.45
PR-O	556,000	0.00	306,000	0.00	724,000	0.00	482,000	0.00
PR-S	2,236,900	0.00	1,535,700	0.00	1,270,600	0.00	868,600	0.00
SEG-O	663,000	0.00	451,300	0.00	609,600	0.00	451,300	0.00
<b>TOTAL</b>	<b>6,709,400</b>	<b>4.00</b>	<b>6,838,100</b>	<b>4.00</b>	<b>3,945,800</b>	<b>1.00</b>	<b>3,675,000</b>	<b>1.00</b>

The Governor recommends providing funding and 1.0 FTE position to continue implementing the requirements of the Health Insurance Portability and Accountability Act (HIPAA). This federal law, passed in 1996, outlines a process to achieve uniform national health data standards. It will require state agencies to analyze all data systems that collect health information, determine which items must be changed to comply with federal rules and do the necessary programming to implement changes to the systems.

**3. Appropriation Streamlining**

The Governor recommends repealing two obsolete appropriations, the consolidation of seven numeric appropriations and the deletion of five numeric appropriations to allow the department to more efficiently manage its appropriation structure.

**4. Program Revenue Lapses**

The Governor recommends lapsing the following to the general fund: (a) \$267,000 income augmentation funds in FY02; (b) health facility plan review funds of \$1,000,000 in FY02 and \$200,000 in FY03; (c) \$1,000,000 intoxicated driver surcharge funds in FY02; (d) \$648,200 drug abuse program improvement surcharge funds in FY02; and (e) \$94,300 foreign adoptions funds in FY02.

**5. Budget Efficiency Measures**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-8,035,500	0.00	-8,035,500	0.00
TOTAL	0	0.00	0	0.00	-8,035,500	0.00	-8,035,500	0.00

The Governor recommends reducing the agency's largest GPR state operations appropriation in the amounts shown to create additional operational efficiencies. If within 90 days of the publication of the budget bill the agency submits a plan to the Department of Administration and the Joint Committee on Finance to reallocate some or all of the reductions to other sum certain state operations appropriations within the agency, the secretary of the Department of Administration will forward any approved reallocation plans to the Joint Committee on Finance for its review and approval.

**6. GPR-Earned Adjustment**

The Governor recommends reestimating the GPR-earned related to provider assessments.

**7. Risk Management Centralization**

The Governor recommends the consolidation of all risk management funds from each division (with the exception of the Division of Care and Treatment Facilities) into one appropriation. Centralizing these funds will allow the department increased flexibility and efficiency in administering risk management programs.

**8. Debt Service Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,065,100	0.00	2,129,000	0.00
TOTAL	0	0.00	0	0.00	2,065,100	0.00	2,129,000	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

**9. Rent and Rent Debt Service**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	408,100	0.00	424,200	0.00	408,100	0.00	424,200	0.00
PR-O	209,500	0.00	215,500	0.00	209,500	0.00	215,500	0.00
PR-S	221,300	0.00	225,800	0.00	221,300	0.00	225,800	0.00
SEG-O	1,100	0.00	1,400	0.00	1,100	0.00	1,400	0.00
<b>TOTAL</b>	<b>840,000</b>	<b>0.00</b>	<b>866,900</b>	<b>0.00</b>	<b>840,000</b>	<b>0.00</b>	<b>866,900</b>	<b>0.00</b>

The Governor recommends providing expenditure authority for projected increases in space rental costs for state owned space, increases in rental rates of leased space and for the debt service portion of space rent costs which is not reimbursed by the federal government.

**10. Federal and Program Revenue Reestimates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	2,253,700	0.00	3,337,700	0.00	1,828,200	0.00	3,123,700	0.00
PR-O	124,300	0.00	163,800	0.00	124,300	0.00	228,800	0.00
PR-S	427,900	0.00	822,500	0.00	-662,100	0.00	-267,500	0.00
<b>TOTAL</b>	<b>2,805,900</b>	<b>0.00</b>	<b>4,324,000</b>	<b>0.00</b>	<b>1,290,400</b>	<b>0.00</b>	<b>3,085,000</b>	<b>0.00</b>

The Governor recommends adjusting the agency's base budget level for reestimates of program revenue appropriations.

**11. Extend/Convert Project Positions**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	134,300	2.50	141,300	2.50	0	0.00	0	0.00
PR-F	212,400	4.50	278,800	5.50	0	0.00	31,200	1.00
PR-S	31,000	1.00	46,500	1.00	31,000	1.00	0	0.00
SEG-O	41,500	1.00	41,500	1.00	41,500	1.00	41,500	1.00
<b>TOTAL</b>	<b>419,200</b>	<b>9.00</b>	<b>508,100</b>	<b>10.00</b>	<b>72,500</b>	<b>2.00</b>	<b>72,700</b>	<b>2.00</b>

The Governor recommends: (a) converting from project to permanent status 1.0 FTE SEG-O position that monitors contracts for the Health Insurance Risk-Sharing Plan and 1.0 FTE PR-F position that manages the Pathways to Independence program; and (b) extending a 1.0 FTE PR-S project position that coordinates federal time and task reporting.

**12. Social Services Block Grant Realignment**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	100	1.00	-13,300	1.00	100	0.00	-13,300	0.00
PR-F	-459,300	-2.00	-604,200	-5.80	-378,300	-2.00	-506,300	-5.80
PR-S	84,700	1.00	280,100	4.80	84,700	1.00	280,100	4.80
TOTAL	-374,500	0.00	-337,400	0.00	-293,500	-1.00	-239,500	-1.00

The Governor recommends funding and position authority to realign positions due to decreases in the Social Services Block Grant.

**13. Position Restructuring**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	146,800	-10.10	146,800	-10.10	146,800	-9.10	146,800	-9.10
PR-O	257,600	3.50	257,600	3.50	257,600	3.50	257,600	3.50
PR-S	336,800	6.60	336,800	6.60	336,800	6.60	336,800	6.60
TOTAL	741,200	0.00	741,200	0.00	741,200	1.00	741,200	1.00

The Governor recommends restructuring positions in the Division of Public Health and the Division of Health Care Financing to realign position splits to properly reflect the amount of time spent on various programs and to charge-back the costs of division-level administrative services to the various programs served.

**14. Technical Changes**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-66,400	-3.25	-66,400	-3.25	-46,400	-3.25	-46,400	-3.25
PR-F	175,300	3.68	175,300	3.68	95,500	2.68	95,500	2.68
PR-O	108,000	0.56	108,000	0.56	108,000	0.56	108,000	0.56
PR-S	-185,900	-2.00	-185,900	-2.00	-106,100	-1.00	-106,100	-1.00
TOTAL	31,000	-1.01	31,000	-1.01	51,000	-1.01	51,000	-1.01

The Governor recommends funding changes to: (a) correct for technical and file maintenance errors made during the last budget; (b) replace funding that was removed in the standard budget adjustments to fully fund the caregiver complaint contract; and (c) shift funding for an Office of Legal Counsel position from program revenue to federal funding.

**15. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	11,889,300	-6.02	11,876,000	-6.02	11,618,500	-6.03	11,553,500	-6.03
PR-F	-7,709,500	-30.78	-8,150,900	-33.78	-7,741,500	-30.80	-8,177,200	-33.80
PR-O	3,567,900	0.00	3,569,600	0.00	3,598,500	0.00	3,598,500	0.00
PR-S	-2,787,000	-2.21	-2,828,600	-2.21	-2,868,000	-2.21	-2,909,400	-2.21
SEG-O	36,600	-1.00	36,600	-1.00	36,600	-1.00	36,600	-1.00
<b>TOTAL</b>	<b>4,997,300</b>	<b>-40.01</b>	<b>4,502,700</b>	<b>-43.01</b>	<b>4,644,100</b>	<b>-40.04</b>	<b>4,102,000</b>	<b>-43.04</b>

The Governor recommends adjustments to the agency's base budget level for: (a) turnover reduction (-\$5,936,400 in each year); (b) removal of noncontinuing elements from the base (-\$20,045,100 and -40.04 FTE positions in FY02 and -\$20,602,400 and -43.04 FTE positions in FY03); (c) full funding of continuing position salaries and fringe benefits (\$21,202,500 in each year); (d) funding of ongoing s. 13.10 supplements (\$7,800 in each year); (e) BadgerNet increases (\$55,100 in each year); (f) overtime (\$5,528,900 in FY02 and \$5,544,100 in FY03); (g) night and weekend differential pay (\$3,691,700 in each year); and (h) fifth week of vacation as cash (\$139,600 in each year).

**PROGRAMS 1 AND 5 – PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY**

**16. Congenital Disorders Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	436,100	0.00	531,700	0.00	411,100	0.00	506,700	0.00
<b>TOTAL</b>	<b>436,100</b>	<b>0.00</b>	<b>531,700</b>	<b>0.00</b>	<b>411,100</b>	<b>0.00</b>	<b>506,700</b>	<b>0.00</b>

The Governor recommends reestimating funding for the congenital disorders program which funds diagnostic services, special dietary treatment and follow-along counseling for children born with serious congenital diseases. The program is funded through a surcharge on the fee charged by the State Lab of Hygiene which processes the tests to check for congenital diseases in newborns. Tests for 14 new disorders have been added and program costs should be reestimated. No fee increase is necessary to support this reestimate.

**17. Environmental Sanitation Licensing Fees**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	0	0.00	250,000	0.00

The Governor recommends establishing fees for certain activities performed by health inspectors in the regulation of restaurants, hotels, swimming pools, campgrounds and tattoo parlors to address program revenue shortfalls. In addition, the Governor recommends changing the bed and breakfast license from a biennial cycle to an annual cycle.

**18. Regulation of Radioactive Materials**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-51,800	-1.11	-51,800	-1.11
PR-F	0	0.00	0	0.00	-42,800	-0.99	-42,800	-0.99
PR-O	250,000	4.00	250,000	4.00	209,600	3.10	209,600	3.10
PR-S	0	0.00	0	0.00	-38,300	-1.00	-38,300	-1.00
TOTAL	250,000	4.00	250,000	4.00	76,700	0.00	76,700	0.00

The Governor recommends funding and the reallocation of 4.0 FTE positions to continue the process of assuming responsibility from the federal Nuclear Regulatory Commission for the oversight of radioactive materials which is currently partly under federal and partly under state jurisdiction. The program is funded by a temporary surcharge on fees paid by those entities that purchase radioactive material licenses.

**19. Lead Certification Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-229,700	-5.00	-229,700	-5.00	-229,700	-5.00	-229,700	-5.00
PR-F	-126,500	-2.00	-126,500	-2.00	-126,500	-2.00	-126,500	-2.00
PR-O	574,100	7.00	574,100	7.00	574,100	7.00	574,100	7.00
TOTAL	217,900	0.00	217,900	0.00	217,900	0.00	217,900	0.00

The Governor recommends expenditure authority and positions to meet the requirements of 1999 Wisconsin Act 113 that required the department to convert GPR program funding provided under the Act to program revenue. Under the Act, which pertains to the reduction of lead-based paint hazards, the department will maintain a registry of landlords who have had their properties inspected and will issue certificates of either lead-free (\$50) or lead-safe status (\$25). The landlords are then exempt from liability if a child in their housing is identified as lead-poisoned.

**20. Women's Health**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	100,000	1.50	100,000	1.50
TOTAL	0	0.00	0	0.00	100,000	1.50	100,000	1.50

The Governor recommends providing funding and positions to expand the women's health program.

**21. Thomas T. Melvin Grant**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-500,000	0.00	-1,000,000	0.00
TOTAL	0	0.00	0	0.00	-500,000	0.00	-1,000,000	0.00

The Governor recommends reducing GPR funding for the Thomas T. Melvin smoking prevention grant by \$500,000 in FY02 and replacing it with \$500,000 SEG from the Tobacco Control Board. In FY03, \$1 million GPR would be deleted and would be replaced by \$1 million SEG from the Tobacco Control Board. See Tobacco Control Board, Item #1.

**PROGRAM 2 – CARE AND TREATMENT FACILITIES**

**22. Sand Ridge Treatment Center Costs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	6,109,500	0.00	6,109,500	0.00	5,386,200	0.00	5,804,200	0.00
TOTAL	6,109,500	0.00	6,109,500	0.00	5,386,200	0.00	5,804,200	0.00

The Governor recommends providing funding to annualize the operating costs of the Sand Ridge Treatment Center which will house persons determined to be sexual predators. Only three months of funding were provided in the 1999-2001 biennium. The center is expected to begin operations in June 2001.

**23. Intensive Treatment Beds**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	749,300	30.00	994,700	30.00	483,000	20.00	641,000	20.00
TOTAL	749,300	30.00	994,700	30.00	483,000	20.00	641,000	20.00

The Governor recommends providing funding and positions split between the Northern and Southern Centers for the Developmentally Disabled to expand the number of intensive treatment beds to serve people dually diagnosed with a developmental disability and mental illness. Participating counties will be responsible for paying the Medical Assistance GPR share.

**24. Community Release Programs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	828,100	0.00	1,643,000	0.00	0	0.00	572,400	0.00
TOTAL	828,100	0.00	1,643,000	0.00	0	0.00	572,400	0.00

The Governor recommends providing funding to lease a transitional housing facility in southern Wisconsin in FY03 for sexual predators who have been released to the community and reestimating the costs of the community release programs.

**25. Mendota Juvenile Treatment Center Rates**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	309,000	0.00	595,800	0.00	204,500	0.00	457,300	0.00
TOTAL	309,000	0.00	595,800	0.00	204,500	0.00	457,300	0.00

The Governor recommends reestimating the costs of direct care for juveniles transferred from Department of Corrections' (DOC) juvenile institutions and placed at the Mendota Juvenile Treatment Center for mental health services. The Division of Care and Treatment Facilities charges these costs to DOC which, in turn, charges the majority of the costs to counties.

**26. Institute Funding Split Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	225,100	-0.15	225,500	-0.15	249,400	-0.15	250,100	-0.15
PR-O	-225,100	0.15	-225,500	0.15	-249,400	0.15	-250,100	0.15
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends reestimating the GPR/PR-O split of overhead costs at the mental health institutes based on the projected population split between GPR-funded forensics patients and all other PR-funded residents. The split will change from 73.0 percent GPR/27.0 percent PR for the Mendota Mental Health Institute to 69.0 percent GPR/31.0 percent PR. For the Winnebago Mental Health Institute, the split will change from 57.0 percent GPR/43.0 percent PR to 54.0 percent GPR/46.0 percent PR.

**27. Outpatient Competency Examinations**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	203,500	0.00	266,800	0.00	0	0.00	0	0.00
TOTAL	203,500	0.00	266,800	0.00	0	0.00	0	0.00

The Governor recommends transferring the funds for competency examinations performed by Milwaukee County from the Division of Supportive Living to the Division of Care and Treatment Facilities (DCTF), approving the authority for the department to contract with other entities in Milwaukee County to conduct these exams and allowing DCTF to charge counties the daily institutional rate when patients are left in the mental health institutes beyond the period of the examination.

**28. Position Flexibility**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	25,500	10.00	25,500	10.00	25,500	0.00	25,500	0.00
TOTAL	25,500	10.00	25,500	10.00	25,500	0.00	25,500	0.00

The Governor recommends creating an annual appropriation for the mental health institutes and the centers for the developmentally disabled to support the costs of services provided to counties or other service providers. An additional \$25,500 PR-O received by Mendota Mental Health Institute for competency examinations would also be placed in this appropriation. The request for the additional 10.0 FTE positions is denied. The agency can continue to seek additional position authority through existing procedures if a need can be demonstrated.

**29. CIP IA Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-6,192,500	-92.24	-6,192,500	-92.24	-6,192,500	-92.24	-6,192,500	-92.24
TOTAL	-6,192,500	-92.24	-6,192,500	-92.24	-6,192,500	-92.24	-6,192,500	-92.24

The Governor recommends reestimating the budget of the three centers for the developmentally disabled to reflect placements made into the Community Integration Program (CIP IA) during the 1999-2001 biennium. For every person placed in the community, the center must reduce its staff and funding at a specified daily rate. In FY00, 54 patients were placed in the community and an additional 30 will be placed in FY01.

**30. Shared Services**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	90,100	0.00	141,700	0.00	83,300	0.00	127,400	0.00
PR-O	-26,900	-0.75	-10,100	-0.75	-28,000	-0.75	-12,200	-0.75
PR-S	51,100	0.75	51,100	0.75	51,100	0.75	51,100	0.75
TOTAL	114,300	0.00	182,700	0.00	106,400	0.00	166,300	0.00

The Governor recommends providing funding to support the costs of pay plan increases for staff who work for two facilities that share the person's services. Services are shared between Mendota and Central Center and between Winnebago and the Wisconsin Resource Center. The agency providing the service receives a pay plan supplement but the receiving institution requires additional funds to pay for the increase.

**31. Food and Variable Nonfood**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	737,000	0.00	1,803,100	0.00	183,500	0.00	1,145,500	0.00
PR-O	374,400	0.00	1,011,500	0.00	131,300	0.00	635,200	0.00
TOTAL	1,111,400	0.00	2,814,600	0.00	314,800	0.00	1,780,700	0.00

The Governor recommends reestimating the costs of supplies, clothing, drugs, medical costs and food for the mental health institutes, the Wisconsin Resource Center and the centers for the developmentally disabled.

**32. Fuel and Utilities Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	249,600	0.00	383,300	0.00
PR-O	770,400	0.00	825,900	0.00	865,600	0.00	747,300	0.00
<b>TOTAL</b>	<b>770,400</b>	<b>0.00</b>	<b>825,900</b>	<b>0.00</b>	<b>1,115,200</b>	<b>0.00</b>	<b>1,130,600</b>	<b>0.00</b>

The Governor recommends increased funding to adjust the fuel and utilities budget for expected changes in prices and for statistically normal weather conditions.

**PROGRAM 3 – CHILDREN AND FAMILY SERVICES****33. Community Aids**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	4,629,500	0.00	4,629,500	0.00	174,700	0.00	4,746,000	0.00
PR-F	-1,168,000	0.00	-1,168,000	0.00	-1,168,000	0.00	-1,168,000	0.00
PR-S	-4,571,300	0.00	-4,571,300	0.00	4,571,300	0.00	-4,571,300	0.00
<b>TOTAL</b>	<b>-1,109,800</b>	<b>0.00</b>	<b>-1,109,800</b>	<b>0.00</b>	<b>3,578,000</b>	<b>0.00</b>	<b>-993,300</b>	<b>0.00</b>

The Governor recommends the following funding changes for the Community Aids program: (a) provide \$4,571,300 GPR in FY03 to replace the Social Services Block Grant (SSBG) funds no longer available for conversion from Temporary Assistance for Needy Families Block Grant funds; (b) provide \$58,200 GPR and \$21,500 FED in each year to fully fund the foster care rate increases provided in 1999 Wisconsin Act 9; (c) provide \$116,500 GPR in each year for the cost to continue the Alzheimer's funding increase effective January 1, 2001; and (d) decrease federal funding by \$1,169,500 to reflect award reductions in the SSBG.

**34. State Foster Care and Adoption Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,802,800	0.00	5,283,400	0.00	2,449,400	0.00	5,580,100	0.00
PR-F	3,231,500	0.00	6,684,100	0.00	3,397,100	0.00	6,346,200	0.00
<b>TOTAL</b>	<b>5,034,300</b>	<b>0.00</b>	<b>11,967,500</b>	<b>0.00</b>	<b>5,846,500</b>	<b>0.00</b>	<b>11,926,300</b>	<b>0.00</b>

The Governor recommends increased funding to support state adoption and foster care expenditures to reflect estimated caseload changes and rate increases for the direct care of children in subsidized adoption, foster homes, group homes and child caring institutions.

**35. Special Needs Adoption Partnership**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-388,900	0.00	-497,100	2.75	504,100	2.20	768,600	2.20
PR-F	1,170,300	5.00	-115,300	2.25	858,200	1.80	827,900	1.80
TOTAL	781,400	5.00	-612,400	5.00	1,362,300	4.00	1,596,500	4.00

The Governor recommends: (a) increased funding for the department to contract with private agencies to provide case management, child preparation and placement for children in the state's custody; and (b) providing funding and extending 4.0 FTE project positions to September 30, 2003, for quality assurance activities.

**36. Special Needs Adoption Network**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	10,000	0.00	20,000	0.00
PR-F	0	0.00	0	0.00	8,200	0.00	16,400	0.00
TOTAL	0	0.00	0	0.00	18,200	0.00	36,400	0.00

The Governor recommends increased funding for the Special Needs Adoption Network to help find permanence for all children who need a family and to help sustain adoptive families.

**37. Kinship Care Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-697,900	0.00	-697,900	0.00	-1,420,400	0.00	-1,420,400	0.00
TOTAL	-697,900	0.00	-697,900	0.00	-1,420,400	0.00	-1,420,400	0.00

The Governor recommends adjusting the agency's base level funding of Temporary Assistance for Needy Families Block Grant funds to reflect a reestimate of projected caseloads. This item is part of the Governor's proposed allocation of federal block grant funds. See details of the entire initiative under the Department of Workforce Development, Item #12.

**38. Milwaukee Child Welfare**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-3,634,200	6.35	3,598,900	6.35	-1,424,600	3.92	-1,064,500	3.92
PR-F	-802,400	-12.85	-552,400	-12.85	-755,700	-13.04	-570,200	-13.04
PR-S	-25,724,600	0.57	-32,438,000	0.57	-33,851,500	0.19	-33,864,400	0.19
<b>TOTAL</b>	<b>-30,161,200</b>	<b>-5.93</b>	<b>-29,391,500</b>	<b>-5.93</b>	<b>-36,031,800</b>	<b>-8.93</b>	<b>-35,499,100</b>	<b>-8.93</b>

The Governor recommends: (a) adjusting the agency's base level funding to reflect a reestimate of projected caseloads and federal financial participation; (b) increased funding for supplies and services and the computerized case management system; (c) transferring Milwaukee County's funding contribution from Community Aids to existing appropriations in the Division of Children and Family Services; and (d) allowing guardians to receive a subsidized payment for the care of their relatives to facilitate the closing of cases in Milwaukee County.

**39. Statewide Automated Child Welfare Information System**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-2,700	2.38	-2,600	2.38	947,300	1.83	836,500	1.83
PR-F	2,454,000	-2.38	3,439,700	-2.38	772,400	-1.83	661,700	-1.83
PR-O	0	0.00	0	0.00	651,700	0.00	1,192,200	0.00
PR-S	1,345,100	0.00	1,887,000	0.00	1,325,000	0.00	1,187,000	0.00
<b>TOTAL</b>	<b>3,796,400</b>	<b>0.00</b>	<b>5,324,100</b>	<b>0.00</b>	<b>3,696,400</b>	<b>0.00</b>	<b>3,877,400</b>	<b>0.00</b>

The Governor recommends increased funding to allow 28 counties to implement the Statewide Automated Child Welfare Information System (SACWIS), a child welfare case management system, and to reallocate position funding to reflect the loss of federal funding. The Governor also recommends that counties fund one-third of both SACWIS one-time and ongoing costs.

**40. Child Welfare Quality Assurance Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	114,500	0.62	133,200	0.62	0	0.00	0	0.00
PR-F	134,500	0.38	146,000	0.38	21,600	1.00	51,800	1.00
PR-S	15,000	0.00	15,000	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>264,000</b>	<b>1.00</b>	<b>294,200</b>	<b>1.00</b>	<b>21,600</b>	<b>1.00</b>	<b>51,800</b>	<b>1.00</b>

The Governor recommends providing funding and extending 1.0 FTE project position for activities related to new federal child welfare performance standards.

**41. Transfer Funding and Positions to the Department of Workforce Development**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-48,500	-0.50	-48,500	-0.50
PR-S	0	0.00	0	0.00	-346,100	-2.50	-346,200	-2.50
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-394,600</b>	<b>-3.00</b>	<b>-394,700</b>	<b>-3.00</b>

The Governor recommends transferring funding and 2.0 FTE positions for the Alliance for Wisconsin Youth and 1.0 FTE position for the National Community Services Board to the Department of Workforce Development. This initiative is described in Department of Workforce Development, Item #2.

**42. Child Care Licensing Funding**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-300,100	-4.60	-300,600	-4.60	-290,900	-4.60	-291,300	-4.60
PR-S	660,000	4.60	673,900	4.60	660,000	4.60	673,900	4.60
<b>TOTAL</b>	<b>359,900</b>	<b>0.00</b>	<b>373,300</b>	<b>0.00</b>	<b>369,100</b>	<b>0.00</b>	<b>382,600</b>	<b>0.00</b>

The Governor recommends shifting expenditure and position authority from licensing fees to funding provided by the Child Care Development Fund (CCDF). Increased CCDF will be used to cover salary costs, fringe benefits, travel costs and administrative chargebacks incurred by the licensing unit.

**PROGRAM 4 – HEALTH CARE FINANCING**

**43. MA Base Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	113,742,900	0.00	147,547,000	0.00	79,909,200	0.00	113,639,200	0.00
PR-F	207,674,200	0.00	274,676,100	0.00	164,131,700	0.00	224,515,200	0.00
<b>TOTAL</b>	<b>321,417,100</b>	<b>0.00</b>	<b>422,223,100</b>	<b>0.00</b>	<b>244,040,900</b>	<b>0.00</b>	<b>338,154,400</b>	<b>0.00</b>

The Governor recommends modifying the department's request for Medical Assistance (MA) funding to reflect new estimates of the federal financial participation rate and caseload, and to correct for technical errors.

**44. BadgerCare Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	18,709,500	0.00	20,562,400	0.00	12,554,800	0.00	18,118,600	0.00
PR-F	24,795,400	0.00	27,959,000	0.00	30,106,700	0.00	40,774,600	0.00
PR-O	540,000	0.00	740,000	0.00	540,000	0.00	740,000	0.00
<b>TOTAL</b>	<b>44,044,900</b>	<b>0.00</b>	<b>49,261,400</b>	<b>0.00</b>	<b>43,201,500</b>	<b>0.00</b>	<b>59,633,200</b>	<b>0.00</b>

The Governor recommends funding to meet expected growth in BadgerCare, the state's health insurance program for low-income working families. The recent receipt of a Title XXI waiver is estimated to save the state \$7,100,000 GPR in FY02 and \$8,100,000 GPR in FY03. In addition, the Governor directs the department to pursue a federal waiver to: (a) amend the period of time that an individual must be without insurance prior to enrollment in BadgerCare in order to be eligible; and (b) require verification of insurance coverage prior to enrollment in BadgerCare.

**45. Nursing Home Rate Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	89,358,800	0.00	113,778,500	0.00
SEG-O	0	0.00	0	0.00	62,741,300	0.00	80,482,200	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>152,100,100</b>	<b>0.00</b>	<b>194,260,700</b>	<b>0.00</b>

The Governor recommends funding to continue current Intergovernmental Transfer (IGT) payments to county nursing homes and an additional \$115,000,000 all funds in FY02 and \$157,160,800 all funds in FY03 to increase Medical Assistance reimbursement rates to nursing homes. The increase will be funded with additional expected IGT funds.

**46. MA Hospital Payments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	13,409,600	0.00	14,103,500	0.00
SEG-O	0	0.00	0	0.00	9,498,300	0.00	10,095,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,907,900</b>	<b>0.00</b>	<b>24,199,400</b>	<b>0.00</b>

The Governor recommends the use of additional expected Intergovernmental Transfer funds to fully access the state's new federal Disproportionate Share Hospital (DSH) allotment to be used for: (a) additional payments to DSH hospitals; and (b) to rebase Medical Assistance (MA) reimbursement rates for outpatient hospital services, which will increase reimbursement for outpatient services provided by rural hospitals to 100 percent of costs and all other hospitals to approximately 90-95 percent of costs. This item is part of the Governor's Rural Economic Development Initiative. See details of the entire initiative under the Office of the Governor, Item #1.

**47. Noninstitutional Provider Rate Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	12,054,700	0.00	25,830,500	0.00
SEG-O	0	0.00	0	0.00	8,463,900	0.00	18,208,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,518,600</b>	<b>0.00</b>	<b>44,038,900</b>	<b>0.00</b>

The Governor recommends a five percent rate increase in each year of the biennium for certain Medical Assistance services provided by noninstitutional providers. The rate increase will be funded with additional expected Intergovernmental Transfer funds. Half of the funds for the rate increase will be used to increase paid-to-billed ratios for those provider groups with ratios below 50 percent. The other half will be used to provide an across-the-board increase for the following noninstitutional services: (a) ambulance transportation; (b) certified nurse anesthetist; (c) chiropractic; (d) dental; (e) durable medical equipment and disposable medical supplies; (f) end-stage renal disease; (g) family planning; (h) HealthCheck; (i) home health; (j) hospice; (k) lab and x-ray; (l) mental health; (m) personal care; (n) physicians and clinics; (o) podiatrists; (p) prenatal care coordination; (q) transportation by specialized medical vehicle; (r) therapies; and (s) vision.

**48. MA Hearing Instruments Rate Increase**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	224,300	0.00	0	0.00	0	0.00
PR-F	0	0.00	324,800	0.00	0	0.00	146,500	0.00
SEG-O	0	0.00	0	0.00	0	0.00	103,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>549,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,100</b>	<b>0.00</b>

The Governor recommends funding to provide a 15 percent reimbursement rate increase in FY03 for the cost of purchasing and providing hearing aids to Medical Assistance (MA) recipients. The rate increase will be funded with additional expected Intergovernmental Transfer program funds.

**49. CIP IB and CIP II Waivers**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	2,362,900	0.00	4,746,500	0.00
PR-F	0	0.00	0	0.00	3,365,400	0.00	6,710,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,728,300</b>	<b>0.00</b>	<b>11,456,600</b>	<b>0.00</b>

The Governor recommends funding to create 60 new Community Integration Program (CIP) IB placements in FY02 and 686 new CIP II placements in FY02, to provide increased access to community-based services for Medical Assistance recipients who are developmentally disabled, physically disabled or elderly.

**50. MA Policy Simplification**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	1,167,200	0.00	351,200	0.00	384,800	0.00
PR-F	0	0.00	1,629,200	0.00	500,200	0.00	544,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,796,400</b>	<b>0.00</b>	<b>851,400</b>	<b>0.00</b>	<b>928,800</b>	<b>0.00</b>

The Governor recommends eliminating the Aid to Families with Dependent Children (AFDC) related Medical Assistance (MA) asset test in order to comply with conditions of the state's new Title XXI waiver for the BadgerCare program.

**51. MA SSI MC Expansion**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-16,000	0.50	-179,900	0.50	-16,000	0.50	-179,900	0.50
PR-F	-33,400	0.50	-262,200	0.50	-33,400	0.50	-262,200	0.50
<b>TOTAL</b>	<b>-49,400</b>	<b>1.00</b>	<b>-442,100</b>	<b>1.00</b>	<b>-49,400</b>	<b>1.00</b>	<b>-442,100</b>	<b>1.00</b>

The Governor recommends the implementation of a voluntary managed care program, beginning in FY02, for Supplemental Security Income (SSI) recipients and SSI-related Medical Assistance (MA) recipients in Dane, Racine, Waukesha, and Kenosha counties, and to expand the program currently in place in Milwaukee County (I-CARE).

**52. Limiting Health Care Fraud and Abuse**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	-14,300	1.25	0	0.00	-14,300	1.00
PR-F	0	0.00	-48,600	1.25	0	0.00	-48,600	1.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>-62,900</b>	<b>2.50</b>	<b>0</b>	<b>0.00</b>	<b>-62,900</b>	<b>2.00</b>

The Governor recommends positions to address increased work load in the Medical Assistance provider certification program and statutory language changes to strengthen the state's health care fraud and abuse statutes. These changes would: (a) reduce the time between identification of fraud and recoupment of overpayments; (b) require payment of interest on amounts not paid by a deadline; (c) allow the department more discretion to certify and suspend certification of providers, including the right to limit the number of providers in any given benefit area; (d) grant the department the authority to levy a fine for repeat recoveries; (e) allow use of surety bonds in areas of potential or actual high fraud or abuse; (f) require providers to obtain new certification at the time of transfer of ownership; (g) require payments of recoveries prior to transfer of ownership; and (h) require providers to provide access to records upon presentation of auditor authorization and that failure to do so is grounds for decertification.

**53. MA Estate Recovery**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-68,500	0.00	-481,600	1.00	-68,500	0.00	-481,600	1.00
PR-F	-95,600	0.00	-702,900	1.00	-95,600	0.00	-702,900	1.00
PR-O	165,100	0.00	1,302,300	0.00	165,100	0.00	1,302,300	0.00
<b>TOTAL</b>	<b>1,000</b>	<b>0.00</b>	<b>117,800</b>	<b>2.00</b>	<b>1,000</b>	<b>0.00</b>	<b>117,800</b>	<b>2.00</b>

The Governor recommends positions and funding to expand estate recovery activities in the Medical Assistance program (MA) including: (a) recovery of payments for all MA services; (b) expansion of the lien process to cover all real property, not just the homestead; and (c) recovery of payments for services provided in the department's Pace and Partnership programs.

**54. MA Cost of Drugs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-4,781,500	0.00	-7,324,900	0.00	-4,781,500	0.00	-7,324,900	0.00
PR-F	-6,740,200	0.00	-10,325,400	0.00	-6,740,200	0.00	-10,325,400	0.00
<b>TOTAL</b>	<b>-11,521,700</b>	<b>0.00</b>	<b>-17,650,300</b>	<b>0.00</b>	<b>-11,521,700</b>	<b>0.00</b>	<b>-17,650,300</b>	<b>0.00</b>

The Governor recommends reducing the Medical Assistance (MA) reimbursement rate to pharmacists for prescription drugs to the lower of the maximum allowable cost or the average wholesale price minus 15 percent as a cost containment measure. The cost of prescription drugs in the MA program increased by 25.7 percent in FY00 and is projected to increase by 22.7 percent in FY01, 18.8 percent in FY02, and 16.2 percent in FY03.

**55. MA DD Center Adjustments**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	140,800	0.00	349,200	0.00	60,600	0.00	162,900	0.00
PR-F	922,900	0.00	1,446,400	0.00	370,100	0.00	605,700	0.00
<b>TOTAL</b>	<b>1,063,700</b>	<b>0.00</b>	<b>1,795,600</b>	<b>0.00</b>	<b>430,700</b>	<b>0.00</b>	<b>768,600</b>	<b>0.00</b>

The Governor recommends modifying the amount of Medical Assistance (MA) funding provided to the centers for the developmentally disabled to reflect reestimates of fuel, food and variable nonfood items, denials of certain decision items such as a state-operated group home and changes in the MA match rate.

**56. MA Contracts Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	3,535,800	0.00	4,577,600	0.00	244,000	0.00	766,700	0.00
PR-F	7,124,000	0.00	8,781,100	0.00	3,917,400	0.00	4,522,000	0.00
PR-O	-300,000	0.00	-300,000	0.00	-300,000	0.00	-300,000	0.00
<b>TOTAL</b>	<b>10,359,800</b>	<b>0.00</b>	<b>13,058,700</b>	<b>0.00</b>	<b>3,861,400</b>	<b>0.00</b>	<b>4,988,700</b>	<b>0.00</b>

The Governor recommends an increase in funding for the reestimated costs of the Medical Assistance (MA) fiscal agent and other MA contracts.

**57. MA Eligibility Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	30,660,100	10.00	30,660,100	10.00	30,660,100	10.00	30,660,100	10.00
PR-F	30,660,100	10.00	30,660,100	10.00	38,527,500	10.00	38,527,500	10.00
<b>TOTAL</b>	<b>61,320,200</b>	<b>20.00</b>	<b>61,320,200</b>	<b>20.00</b>	<b>69,187,600</b>	<b>20.00</b>	<b>69,187,600</b>	<b>20.00</b>

The Governor recommends transferring the administration of Medical Assistance (MA) eligibility, included related positions and funding, from the Department of Workforce Development to the Department of Health and Family Services. This transfer is consistent with the memorandum of understanding signed by both departments to transfer this program in FY01.

**58. MA Coverage of Breast and Cervical Cancer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	82,100	0.00	392,100	0.00
PR-F	0	0.00	0	0.00	198,500	0.00	948,300	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>280,600</b>	<b>0.00</b>	<b>1,340,400</b>	<b>0.00</b>

The Governor recommends providing funding under Medical Assistance (MA) to provide treatment services for uninsured women under 65 who have been screened under a federally-funded program and have been found to have breast or cervical cancer. An enhanced federal matching rate is available for this new, optional service.

**59. Irrevocable Burial Trusts**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	0	0.00	207,800	0.00
PR-F	0	0.00	0	0.00	0	0.00	293,800	0.00
TOTAL	0	0.00	0	0.00	0	0.00	501,600	0.00

The Governor recommends increasing the amount of an irrevocable burial trust that may be excluded from assets when determining Medical Assistance eligibility from \$2,500 to \$3,300, effective January 1, 2003.

**60. Prescription Drug Assistance Plan**

The Governor recommends requiring the department to seek a federal waiver to expand Medical Assistance prescription drug coverage to low-income seniors over 65 with no drug coverage. Participants would pay an enrollment fee, deductibles that vary by income, and copayments for brand name and generic drugs. The Department of Administration is directed to contract with a private entity to operate a state-sponsored discount program open to residents regardless of age or income. In addition, both departments are directed to promote existing drug discount programs offered by drug manufacturers and private companies. Other activities that will expand the availability of discount drugs include bulk purchasing of maintenance drugs for persons with chronic conditions, developing a multistate purchasing pool and assisting federally-qualified health centers to participate in federal drug discount programs.

**61. Vital Records**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	1,193,200	4.00	401,500	4.00	915,000	2.00	496,500	2.00
TOTAL	1,193,200	4.00	401,500	4.00	915,000	2.00	496,500	2.00

The Governor recommends providing expenditure authority and positions for the development of an on-line record keeping system and additional record preservation and genealogical search work. The only fee increases would be changing the fee for copies from \$2 to \$3 and establishing a \$10 fee for expedited service.

**62. HIRSP Benefits**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	12,174,400	0.00	14,151,300	0.00	26,543,800	0.00	29,435,700	0.00
TOTAL	12,174,400	0.00	14,151,300	0.00	26,543,800	0.00	29,435,700	0.00

The Governor recommends additional expenditure authority for the Health Insurance Risk Sharing Plan (HIRSP) to reflect higher than previously projected enrollment.

**63. HIRSP Administration**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
SEG-O	512,200	0.00	216,500	0.00	1,263,200	0.00	1,410,500	0.00
TOTAL	512,200	0.00	216,500	0.00	1,263,200	0.00	1,410,500	0.00

The Governor recommends additional expenditure authority for the Health Insurance Risk Sharing Plan (HIRSP) program to cover increased administrative costs associated with a higher than previously projected enrollment.

**64. HIRSP Reduction**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-1,900,000	0.00	-1,900,000	0.00
TOTAL	0	0.00	0	0.00	-1,900,000	0.00	-1,900,000	0.00

The Governor recommends reducing the GPR funding for Health Insurance Risk Sharing Plan (HIRSP) by \$1,900,000 annually.

**65. Disease Aids Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	278,800	0.00	692,500	0.00	0	0.00	0	0.00
TOTAL	278,800	0.00	692,500	0.00	0	0.00	0	0.00

The Governor recommends requiring the department to adjust eligibility levels, deductibles and/or copayments accordingly to remain within budgeted funding levels.

**66. General Relief Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-1,000,000	0.00	-1,000,000	0.00	-1,200,000	0.00	-1,200,000	0.00
TOTAL	-1,000,000	0.00	-1,000,000	0.00	-1,200,000	0.00	-1,200,000	0.00

The Governor recommends reestimating funding for the General Relief Block Grant for counties other than Milwaukee County.

**67. Bureau of Health Information: Appropriation Transfer**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	85,900	1.00	95,000	1.00	0	0.00	0	0.00
TOTAL	85,900	1.00	95,000	1.00	0	0.00	0	0.00

The Governor recommends approving the transfer of expenditure authority and positions from the operations appropriation to the data reports appropriation.

**PROGRAMS 6 AND 7 – SUPPORTIVE LIVING**

**68. Community Options Program**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	1,407,700	0.00	1,354,700	0.00	1,336,300	0.00	1,343,000	0.00
TOTAL	1,407,700	0.00	1,354,700	0.00	1,336,300	0.00	1,343,000	0.00

The Governor recommends increased funding for the cost to continue Community Options Program placements created in 1999 Wisconsin Act 9.

**69. Align Community Options Program and Waiver Programs with Family Care**

The Governor recommends: (a) requiring community-based residential facilities (CBRF) to refer individuals seeking admission to the Community Options Program (COP) agency; (b) requiring a certified residential care apartment complex to provide an individual seeking admission with information regarding the availability of public funding for long-term care services; and (c) changing the CBRF maximum bed size limit from 8 to 20 for individuals receiving COP-Waiver and Community Integration Program funding.

**70. SSI Reestimate**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-29,200	0.00	-1,418,400	0.00	496,800	0.00	-1,020,400	0.00
TOTAL	-29,200	0.00	-1,418,400	0.00	496,800	0.00	-1,020,400	0.00

The Governor recommends adjusting the agency's base level funding of Temporary Assistance for Needy Families Block Grant funds to reflect a reestimate of projected caseloads for the Supplemental Security Income (SSI) and SSI Caretaker Supplement programs. This item is part of the Governor's proposed allocation of federal block grant funds. See details of the entire initiative under the Department of Workforce Development, Item #12.

**71. Mental Health and AODA Demonstration Pilots**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	30,000	0.00	0	0.00	0	0.00
PR-F	240,000	0.00	30,000	0.00	1,088,000	0.00	928,000	0.00
<b>TOTAL</b>	<b>240,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>1,088,000</b>	<b>0.00</b>	<b>928,000</b>	<b>0.00</b>

The Governor recommends providing \$160,000 FED in FY02 from the Mental Health Block Grant (MHBG) to fully fund pilot projects created in 1999 Wisconsin Act 9. The Governor also recommends increased funding of \$928,000 FED in each year from the MHBG to expand prevention, early intervention and recovery services for the mentally ill.

**72. Women's Substance Abuse Programs**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	475,000	0.00	475,000	0.00
PR-O	0	0.00	0	0.00	125,000	0.00	175,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>

The Governor recommends increased funding of \$475,000 FED in each year from the Substance Abuse Block Grant and \$125,000 PR-S in FY02 and \$175,000 PR-S from the Drug Abuse Program Improvement Surcharge for women's substance abuse programs.

**73. Program Certification**

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	29,200	0.62	31,300	0.62	0	0.25	0	0.25
PR-O	126,300	2.88	143,400	2.88	0	0.75	0	0.75
<b>TOTAL</b>	<b>155,500</b>	<b>3.50</b>	<b>174,700</b>	<b>3.50</b>	<b>0</b>	<b>1.00</b>	<b>0</b>	<b>1.00</b>

The Governor recommends adding 1.0 FTE licensing specialist position to address increased work load to certify outpatient mental health and substance abuse treatment programs. State certification is required for the programs to receive Medical Assistance and other public funding and, in many cases, reimbursement from private insurance. The department's current expenditure authority is sufficient to absorb this cost.

#### 74. Licensing and Enforcement of Health Care and Treatment Facilities

The Governor recommends strengthening health care facility and treatment facility licensing and enforcement statutes to: (a) set a maximum daily forfeiture rate of \$2,000 for all Chapter 50 and 51 providers, except nursing homes; (b) require licensed nursing homes, community-based residential facilities, and hospices, if they are in substantial noncompliance of state or federal requirements, to demonstrate that they are fit and qualified to continue operation; (c) grant the department the authority to issue a conditional license, certification, approval, or registration to any facility or service that violates standards of care or provisions of licensure; and (d) eliminate provisions relating to provisional licenses and change the term to "probationary."

#### ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Department of Health and Family Services.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
75. Time and Task Reporting	PR-F	935,200	0.00	171,300	0.00
	PR-S	935,200	0.00	171,300	0.00
76. Infrastructure Support Funding	GPR	939,000	0.00	995,100	0.00
	PR-F	1,774,500	0.00	442,200	0.00
	PR-O	281,200	0.00	388,000	0.00
	PR-S	289,800	0.00	318,200	0.00
	SEG-O	10,300	0.00	10,800	0.00
77. WIN 2000/Office 2000 Upgrade	PR-F	1,111,500	0.00	0	0.00
	PR-O	387,000	0.00	0	0.00
	PR-S	1,618,700	0.00	0	0.00
	SEG-O	3,000	0.00	0	0.00
78. Public Health Training	GPR	0	0.00	50,000	0.00
79. Public Health Epidemiology Initiative	GPR	0	0.00	218,900	1.50
80. Prostate Health	GPR	0	0.00	86,300	1.00
81. Tuberculosis Program Reestimate	GPR	55,400	0.00	109,000	0.00
82. Farmer's Market Nutrition Program	GPR	0	0.00	76,400	0.00
83. Emergency Medical Services: Fees and Fines	PR-O	15,000	0.00	15,000	0.00
84. EMS: First Responder Program	PR-O	59,700	1.50	75,800	1.50
85. Childhood Lead Program	GPR	0	0.00	500,000	1.00
	PR-F	0	0.00	192,800	0.00
86. Dental Initiative	GPR	0	0.00	2,698,700	0.00
	PR-F	0	0.00	3,470,900	0.00
87. Sand Ridge Treatment Center Salary Adjustments	GPR	1,688,900	0.00	2,085,400	0.00
88. State-Operated Group Home	PR-O	488,300	13.50	651,300	13.50
89. Provision of Services for Other Agencies	PR-S	597,700	31.00	1,047,700	31.00
90. Insight CS Maintenance	PR-O	101,500	0.00	101,500	0.00
91. HSRs Redesign	PR-F	786,000	0.00	943,100	0.00
	PR-S	786,000	0.00	943,000	0.00
92. Foster Care Rate Increase	GPR	119,200	0.00	530,700	0.00
	PR-F	77,900	0.00	345,700	0.00
93. Domestic Abuse Program Funding	GPR	-3,000,000	0.00	-3,000,000	0.00
	PR-S	3,000,000	0.00	3,000,000	0.00
94. MA Increase MH/SA Outpatient Rate	GPR	0	0.00	170,100	0.00
	PR-F	0	0.00	239,800	0.00

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
95. MA Coverage for Children Leaving Foster Care	GPR	0	0.00	47,500	0.00
	PR-F	0	0.00	66,300	0.00
96. MA Improvements to Application Process	GPR	0	0.00	276,200	0.00
	PR-F	0	0.00	276,200	0.00
97. Strengthening Community Care Resources	GPR	38,000	0.00	4,439,000	0.00
	PR-F	-16,000	0.00	3,399,800	0.00
98. Service Supported Housing	GPR	21,000	0.00	43,200	0.00
	PR-F	14,000	0.00	28,800	0.00
99. CIS Positions	GPR	24,800	0.00	25,200	0.00
	PR-F	24,800	0.00	25,200	0.00
100. SSI-E for Children	PR-S	361,700	0.00	723,400	0.00
101. Rehabilitation Teachers for the Blind	PR-O	109,200	0.70	111,000	0.70
	PR-S	-54,100	-0.70	-54,100	-0.70
102. Persons with Challenging Behaviors	GPR	0	0.00	204,300	0.00
103. Post Parole Services for Women	PR-O	125,000	0.00	250,000	0.00
104. Plan Review Staff	PR-O	181,200	4.00	206,800	4.00
105. Adult Facilities Licensing Staff	PR-O	219,500	5.00	466,200	9.00
106. Personal Care Licensing	PR-F	0	0.00	336,400	5.00
	PR-O	0	0.00	126,700	2.00
TOTAL OF ITEMS NOT APPROVED	GPR	-113,700	0.00	9,556,000	3.50
	PR-F	4,707,900	0.00	9,938,500	5.00
	PR-O	1,967,600	24.70	2,392,300	30.70
	PR-S	7,535,000	30.30	6,149,500	30.30
	SEG-O	13,300	0.00	10,800	0.00